



												Performance Targets														
National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	Base-line (31/12/09)	2010/11										2011/12	2012/13	2013/14	2014/15			
										Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target			
										Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual									
See below, 5 KPA's according to Local gov strategic agenda	See below	As in IDP	As in IDP or other mun docs	Change according to mun requirement, for examp - % or No of and complete date by	Only main risk if any in Risk Assessment	If applicable, if not "All"	Must be on Senior manager level	Dec 09 stats or other if available, or TAS doc, mun must decide																		
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Effective functioning of council	No of council meetings		All	Speaker	6	4	6	1				2		2								
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		All	Mayor	11	10	11	3			2		3									
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Approval of Main budget	Approval of Main budget before legislative deadline		All	Mayor	1	1	1					1										
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Approval of adjustments budget	Approval of adjustments budget before legislative deadline		All	Mayor	1	1	1					1										
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Approval of SDBIP	Approval of SDBIP before legislative deadline		All	Mayor	1	1	1					1										
Good Governance and Public participation	Governance	Provision of democratic and accountable governance		Municipality complying with all relevant legislation	% compliance with legislation		All	Municipal Manager	100%	100%	100%	100%				100%										
Local Economic Development	Local Economic Development	Promotion of tourism, agriculture and econ development		Reviewed and aligned LED strategy	LED strategy reviewed by December Annually		All	Municipal Manager	1	1	1			1												
Local Economic Development	Local Economic Development	Promotion of tourism, agriculture and econ development		Enhancement of economic development	Value of contracts assigned to emerging contractors		All	Municipal Manager	R5m			0			R2m		R1m									
Local Economic Development	Local Economic Development	Promotion of tourism, agriculture and econ development		Employment through job creation schemes	No of temporary jobs created		All	Municipal Manager	720	800	800	100			350		200		150							
Local Economic Development	Local Economic Development	Promotion of tourism, agriculture and econ development		Employment through job creation schemes	No of permanent jobs created		All	Municipal Manager		150		20			30		50		50							
Good Governance and Public participation	Spatial Conditions			Spatial development plan aligned with PSDF and PGDS	100% aligned - comments from Prov w.r.t alignment		All	Municipal Manager	100%	100%		100%														
Good Governance and Public participation	Governance	Ensure adoption and implementation of IDP		IDP and sectoral plans aligned with Spatial development plan	% alignment		All	Municipal Manager	25%	100%	75%	25%			40%		60%		75%							
		Ensure adoption and implementation of IDP		Reviewed IDP	IDP reviewed by May Annually		All	Mayor	100%	100%	100%	100%			100%		100%		100%							
Good Governance and Public participation	Governance	Ensure adoption and implementation of IDP		IDP to include all required sectoral plans	No of required sectoral plans included		All	Mayor	75%	100%	100%	25%			50%		75%		100%							
Good Governance and Public participation	Governance	Ensure adoption and implementation of IDP		IDP endorsed by community organisations and stakeholders as local social compacts	51% of community organisations and stakeholders endorsing IDP		All	Speaker	100%	100%		100.00%			100%		100%		100%							
Good Governance and Public participation	Governance	Ensure adoption and implementation of IDP		IDP endorsed by all wards	No of ward committees endorsing IDP		All	Speaker	100%	100%		100.00%					100%									
Good Governance and Public participation	Governance	Ensure adoption and implementation of IDP		Strengthen role of communities	3 ward based development plans completed			Speaker	100%	100%		25%			50%		75%		100%							
Good Governance and Public participation	Governance	Strengthening of public participation structures		Effective communication with communities	Communication policy reviewed by December		All	Municipal Manager	100%	100%					100%											
Good Governance and Public participation	Governance	Strengthening of public participation structures		Effective functioning of ward committees	No of ward committee meetings per ward per annum		All	Speaker	2	4	4	1			1		1		1							
Good Governance and Public participation	Governance			Improved good governance	% Implementation of anti-corruption policy		All	Municipal Manager	50%	100%	100%	25%			50%		75%		100%							
Good Governance and Public participation	Governance			Citizen satisfaction survey conducted	80% Citizen satisfaction		All	Municipal Manager	80%	80%	80%	80%			80%		80%		80%							
Good Governance and Public participation	Governance	Improved administrative processes		Institutional Performance management system in place	Section 57 managers performance agreements signed on time		All	Municipal Manager	100%	100%	100%	100%														
Good Governance and Public participation	Governance	Improved administrative processes		Institutional Performance management system in place	Individual performance management system implemented up to the lowest level		All	Municipal Manager	80%	100%	100%	100%			100%		100%		100%							
Good Governance and Public participation	Governance	Improved administrative processes		Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline		All	Municipal Manager	100%	100%	100%				100%											
Good Governance and Public participation	Governance	Strengthening of oversight structures		Functional performance audit committee	No of meetings of the performance audit committee		All	Municipal Manager	2	2					1				1							
Good Governance and Public participation	Governance	Strengthening of oversight structures		Functional Internal Audit unit	Approved Risk based audit plan by June 2011		All	Municipal Manager	60%	100%	100%	60%			80%		90%		100%							
Good Governance and Public participation	Governance	Improved administrative processes		Reaching of employment equity targets	% of targets reached		All	Municipal Manager																		
Good Governance and Public participation	Governance	Improved administrative processes		Creation of effective capacity	% Vacancy level as % of approved program		All	Municipal Manager																		
Municipal Transformation and Institutional Development	Labour Relations	Improved financial viability and sustainability		Effective labour relations	No of meetings of the LLF		All	Director Corporate Services	11	11		3			2		3		3							
Municipal Transformation and Institutional Development	Labour Relations	Improved financial viability and sustainability		Effective and up to date HR policies	Revision of all HR policies annually by June.		All	Director Corporate Services	2	4		1			1		1		1							
Municipal Transformation and Institutional Development	Labour Relations	Improved financial viability and sustainability		Targeted skills development	% Implementation of skills development plan		All	Director Corporate Services	55%	75%		20%			40%		60%		75%							
Municipal Transformation and Institutional Development	Labour Relations	Improved financial viability and sustainability		Targeted skills development	The percentage of budget spent on implementing its workplace skills plan		All	Director Corporate Services	97%	100%	100%	20%			40%		70%		100%							
Municipal Transformation and Institutional Development	Governance	Improved financial viability and sustainability		Effective and up to date By-laws	No of By-laws revised annually		All	Director Corporate Services	0	4	4	1			1		1		1							
Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Asset management	Maintained asset register		All	Chief Financial Officer	100%	100%									100%							
																						Comments				

Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Improved revenue collection	% Debt recovery rate		All	Chief Financial Officer	90%	95%		90%		92%		93%		95%					
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Updated indigent register for the provision of free basic services	Updated indigent register by July Annually		All	Chief Financial Officer	100%			100.00%											
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Clean audit	87% of Root causes of issues verified by AG in AG report addressed		All	Chief Financial Officer	80%	80%		40%		50%		70%		80%					
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Preparation of financial statements	Financial statements submitted on time		All	Chief Financial Officer	100%	100%		100.00%											
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)																		
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)																		
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure																		
	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Improvement in conditional grant spending - capital	% of total conditional capital grants spent																		
	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Improvement in conditional grant spending - operational	% of total conditional operational grants spent																		
	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Effective SCM system	No of successful appeals																		
	Finance and administration	Municipal Financial Viability and Management	Financial Management	Improved financial viability and sustainability		Percentage of property valuations disputed	% disputed																		
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of recreational areas	Development and implementation of maintenance plan for recreational areas		All	Director Civil Engineering Services	0	1				1									
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of recreational areas	% of maintenance budget of recreational areas spent		All	Director Civil Engineering Services		95%		95%		95%		95%		95%					
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of grave yards	Development and implementation of maintenance plan for grave yards		All	Director Civil Engineering Services	0	1				1									
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of grave yards	% of maintenance budget of grave yards spent		All	Director Civil Engineering Services		95%		95%		95%		95%		95%					
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of halls and facilities	Development and implementation of maintenance plan for halls and facilities		All	Director Civil Engineering Services	0	1				1									
Civil Engineering Services	Community and social services	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent		All	Director Civil Engineering Services		95%		95%		95%		95%		95%					
Corporate Services	Housing	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Implementation of Integrated Human Settlement Strategy	% implemented or % Adherence to policy or no of projects																		
Corporate Services	Housing	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage/ No of HH that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and with the provision of permanent basic services) - Informal areas	% of HH without/ No of HH that meet standards																		
Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed by Annually																		
Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Develop and implement a comprehensive law enforcement strategy	% Decrease in traffic violations																		
Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Effective fire brigade service	% of Fire Brigade service that meets agreed standards																		
Corporate Services	Sport and recreational	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Provision of sport facilities	No of wards without sport facilities																		
Corporate Services	Sport and recreational	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage of HH with no recreational areas	% of HH without/ No of HH without																		
Corporate Services	Sport and recreational	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Effective functioning of sport forums	No of meetings per type of forum per annum																		
Corporate Services	Planning and development	Basic Service Delivery	Spatial Conditions	Provision and maintenance of municipal services and infrastructure		Review of the Spatial Development Plan	Review and submitted to PGWC annually by																		
Civil Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage/ No of HH with no stormwater system - Formal areas	% of HH without/ No of HH without		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage/ No of HH with no stormwater system - Informal areas	% of HH without/ No of HH without		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Effective capital spending	% spent of approved stormwater capital projects		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of stormwater assets	% of approved maintenance plan executed		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Maintenance of stormwater assets	% of maintenance budget of stormwater spent		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Improvement of sanitation system capacity	% improvement		All	Director Engineering Services	15%			15%		15%		15%		15%					
Civil Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage/ No of HH that meet agreed sanitation service standards (at least VIP on site) - Formal areas	% of HH without/ No of HH without minimum standard sanitation		All	Director Engineering Services	100%			100%		100%		100%		100%					
Civil Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Provision and maintenance of municipal services and infrastructure		Percentage/ No of HH that meet agreed sanitation service standards (at least VIP on site) - Informal areas	% of HH without/ No of HH that meet minimum standard sanitation		All	Director Engineering Services	100%			100%		100%		100%		100%					

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Local Government Strategic Agenda	TAS
Basic Service Delivery	Service delivery
Basic Service Delivery	Spatial conditions
Good Governance and Public participation	Governance
Municipal Transformation and Institutional Development	Governance
Municipal Financial Viability and Management	Financial management
Local economic development	Local economic development
Municipal Transformation and Institutional Development	Labour relations